



City of Seal Beach

2011/12 to 2015/16



A P P R O V E D



5 YEAR
CAPITAL IMPROVEMENT
PROGRAM

TABLE OF CONTENTS

City Council and Executive Team	i.2
Message from the Director	i.3
CIP Accomplishments from FY 2010-11	i.4
CIP Process	i.7
CIP Summary Schedule	
By Fund Type	i.9 – i.15
By Project Type	i.16 – i.17

SECTION I - BEACH AND PIER

Summary Sheet	1.1
Individual Project Detail Sheets	1.2 – 1.6

SECTION II - BUILDING AND FACILITIES

Summary Sheet	2.1
Individual Project Detail Sheets	2.2 – 2.4

SECTION III - PARKS

Summary Sheet	3.1
Individual Project Detail Sheets	3.2

SECTION IV - SEWER

Summary Sheet	4.1
Individual Project Detail Sheets	4.2 – 4.6

SECTION V - STORM DRAIN

Summary Sheet	5.1
Individual Project Detail Sheets	5.2 – 5.3

SECTION VI - STREETS AND TRANSPORTATION

Summary Sheet	6.1
Individual Project Detail Sheets	6.2 – 6.12

SECTION VII - WATER

Summary Sheet	7.1 – 7.2
Individual Project Detail Sheets	7.3 – 7.12

SECTION VIII – UNFUNDED PROJECTS/NEEDS

Summary Sheet	8.1
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Principal Officers

City Council

Michael Levitt.....Mayor
Gary Miller.....Mayor Pro-Tem
Ellery Deaton.....Council Member
David Sloan.....Council Member
Gordon Shanks.....Council Member

City Management Team

Jill Ingram.....City Manager
Quinn Barrow.....City Attorney
Joe Bailey.....Marine Lifeguard Chief
Robbeyn Bird.....Director of Administrative Services/Treasurer
Sean Crumby.....Director of Public Works
Linda Devine.....City Clerk
Jeff Kirkpatrick.....Chief of Police
Mark Persico.....Director of Development Services

RESOLUTION NUMBER 6146

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEAL BEACH
CALIFORNIA, ADOPTING THE FISCAL YEAR 2011/12
OPERATING BUDGET, 5-YEAR CAPITAL IMPROVEMENT PROGRAM,
SETTING THE APPROPRIATION LIMIT FOR FISCAL YEAR 2011,
AND AUTHORIZING APPROPRIATIONS BY FUND**

THE CITY COUNCIL OF THE CITY OF SEAL BEACH DOES HEREBY RESOLVE:

Section 1 To adopt the Fiscal Year 2011/2012 Operating Budget and 5-Year Capital Improvements Plan for the City of Seal Beach for the fiscal year commencing July 1, 2011 and ending June 30, 2012. Said budgets to control expenditures in the following amounts which reflect interfund transfers and charges:

Appropriations by Fund

	<u>FY 2010/12</u>
General Fund	\$ 29,357,600
Street Lighting	201,500
Supplemental Law Enforcement Grant	100,000
Detention Facility	25,000
Asset Forfeiture - State	7,000
Air Quality Improvement Fund	30,800
Asset Forfeiture - Federal	100
Park Improvement	75,000
Water Operations Enterprise Fund	4,157,000
Water Capital Fund	521,600
Pension Obligation Bond	1,521,100
Fire Station Bond	612,900
Vehicle Replacement	322,800
Tidelands Fund	1,511,500
Gas Tax	402,000
Measure M	335,000
Sewer Operations	859,000
Sewer Capital	752,800
Capital Projects	8,816,200
Parking In Lieu	30,000
Community Development Block Grant	170,000
Police Grants	169,700
Traffic Relief	250,000
City Wide Grants	4,759,200
Ad94-1 Redemption F	137,000
CFD Landscape	83,000
CFD Heron Pointe	282,700
CFD Pacific Gateway	531,500
CFD Heron Pointe Admin	22,400
CFD Pacific Gateway Admin	70,300
Appropriations	<u>\$ 56,114,700</u>

Section 2 That all encumbrances from FY 2010/11 are re-appropriated for continued use in FY 2011/12.

Section 3 That all capital project appropriation balances from FY 2010/11 are carried forward for use in FY 2011/12.

Section 4 That the City Manager is hereby authorized to make appropriation transfers within and between functions and programs, in accordance with Fiscal Policy, as long as such transfers do not increase the adopted annual budget appropriations.

Resolution Number 6146

Section 5 That for fiscal year ending June 30, 2012 the City of Seal Beach establishes an appropriations limit of \$22,973,593, thereby demonstrating compliance with Article XIII B of the State Constitution.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Seal Beach at a meeting hereof held on the 13th day of June, 2011 by the following vote:

AYES: Councilmembers Deaton, Lovitt, Miller, Shanks, Sloan

NOES: Councilmembers None

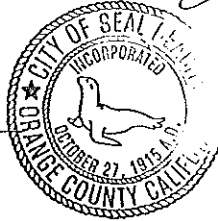
ABSENT: Councilmembers None

ABSTAIN: Councilmembers None

[Signature]
Mayor

ATTEST:

[Signature]
City Clerk



STATE OF CALIFORNIA }
COUNTY OF ORANGE } SS
CITY OF SEAL BEACH }

I, Linda Devine, City Clerk of Seal Beach, California, do hereby certify that the following resolution is the original copy of Resolution Number 6146 on file in the office of the City Clerk, passed, approved, and adopted by the City Council of the City of Seal Beach, at a regular meeting thereof held on the 13th day of June, 2011.

[Signature]
City Clerk

June 13, 2011

Message from the Director of Public Works:

Honorable Mayor, Members of the City Council and Citizens of the City of Seal Beach:

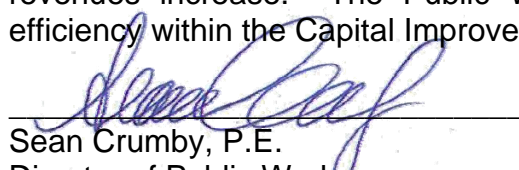
The Department of Public Works is pleased to submit the fiscal year 2011/12 to 2015/16 5-year Capital Improvement Program (CIP) for the City of Seal Beach.

The CIP is a vital program that outlines the City's infrastructure priorities. The CIP strategically plans and prioritizes projects within a budget to maximize the efficient use of funds. The CIP presents a balanced approach to invest in the City's infrastructure by proactively managing the assets and planning the most effective method of expenditure rather than reactively responding when necessary. The balanced approach outlines projects in seven (7) operational areas; Beach & Pier, Building & Facilities, Parks, Sewer System, Storm Drain System, Street & Transportation and Water.

The proposed CIP includes 37 **funded** projects for the next 5 years totaling over \$35 million in value. The funding sources come from the City's general fund, grants, enterprise accounts, and fees. 32 **unfunded** projects are currently listed totaling more than \$102 million. Unfunded projects are crucial to identifying and planning future needs for the City. Responsible planning of the Capital Improvement Program will always include unfunded projects.

The ultimate goal for the Capital Improvements Program is to effectively manage the City's physical assets by delivering capital projects that meet project schedule, within budget, and minimizing the impact to the public. It is important to seek alternative funding sources for projects in order to provide maximum flexibility for the General Fund.

The amount of expenditures outlined within this Capital Improvement Program falls below the levels experienced over the past several years. This reduction in the amount of expenditure is not an indication that the need for Capital Investment has changed, but rather an adjustment to meet the amount of revenue received by the City. Currently the construction industry is extremely competitive. The thought behind some of the expenditures programmed over the past two years was to capitalize upon this competitive market. It was not known at that time whether the downturn in revenue was temporary or to be experienced for a longer duration. Much of the funding for transportation improvements are derived from Gas Tax and Measure M (1/2 cent local sales tax). Revenue from both sources is down and thusly expenditures reflect that. It is the recommendation of the staff at this time to reduce the expenditures until revenues increase. The Public Works Department will continue to focus on increasing efficiency within the Capital Improvement Projects.



Sean Crumby, P.E.
Director of Public Works

CIP ACCOMPLISHMENTS FROM FY 2010/11

The City of Seal Beach has just completed a year in which significant accomplishments have been achieved by the Department of Public Works and City of Seal Beach. Over the past 10 years the City has averaged 10 Capital Improvement Projects per year at an average value of approximately \$6.5 million. During Fiscal Year 2010-11, 19 Capital Improvement Projects were completed for a value of approximately \$16.8 million. A list of significant accomplishments include:

- Construction of \$4.7 million in transportation improvements throughout the City,
- Construction of \$6.8 million in facility improvements throughout the City,
- Construction of \$5.3 million in utility projects throughout the City,
- Resolution of environmental cleanup for PCH & 5th Street gas Station (dig & haul),
- Resolution of environmental cleanup for Lampson Avenue and Seal Beach Blvd,
- Assisting with delivery of West County Connectors project,
- Response to severe winter storms throughout the City, with securing of FEMA funding
- Securing of funding for Sanitary Sewer Improvements to be delivered in FY11-12,
- Approval to proceed and securing of funding for College Park West ingress/egress improvements to Studebaker ramp
- Successful review of several audits including environmental (NPDES) and financial (OCTA & Caltrans)

City of Seal Beach

In Fiscal Year 2010/11 the City completed the following projects:

	<u>AMOUNT</u>
Beach & Pier	
Building & Facility	
Fire Station 48	\$5,600,000
McGaugh Pool Rehabilitation	\$ 120,000
Police Department Interior Rehabilitation	\$ 860,000
Mary Wilson Library Improvements	\$ 11,000
Parks	
Tennis Court Resurfacing	\$ 57,000
Marina Park Basketball Court Rehabilitation	\$ 25,000*
Eisenhower Park Restroom Remodel	\$ 90,000*
Sewer	
Storm Drain	
Electric Avenue Storm Drain Improvements	\$1,760,000*
Streets & Transportation	
Local Street Rehabilitation – College Park East	\$1,500,000
Local Street Rehabilitation – Old Town	\$2,000,000
Beverly Manor/North Gate Road Street Improvements	\$ 750,000
Concrete Repair Program	\$ 127,000
Annual Concrete Repair	\$ 146,000
Annual Street Sealing	\$ 126,000
Traffic Signal and Striping Improvements	\$ 31,000
Lampson Avenue Traffic Signal Controller Upgrades	\$ 46,000
Water	
Lampson Avenue Offsite Improvements	\$ 960,000
Lampson Avenue Onsite Improvements	\$ 2,600,000*
<hr/>	
TOTAL	\$16,809,000

* Projects are active during the drafting of this Capital Improvement Plan but are anticipated to be complete prior to June 30, 2011. Project expenditures are estimated.

The City's CIP consist of the following seven major areas:

1. Beach & Pier
2. Building & Facilities
3. Parks
4. Sewer
5. Storm Drain
6. Streets & Transportation
7. Water

Beach & Pier. The City's Beach and Pier are landmark tourist attractions that draw approximately 2 million visitors per year. The Pier is made up of a wooden deck with lighting, utility infrastructure, and a restaurant. The beach includes 3 parking lots, approximately 2 miles of dry sand beach, restrooms, 2 parks, and landscaping.

Building & Facilities. The City's Building and Facilities houses employees, visitors, tenants and business owners citywide in 22 structures. Structures include City Hall, Police Station, 2 Fire Stations, city maintenance facilities, and recreation and community centers.

Parks. The City Park infrastructure provides the lush landscaping and City's Urban Forest. Seal Beach has 70 Park and landscape sites citywide. The Forestry has over 150 species to maintain and nourish.

Sewer. The City provides sewer collection for the residents of Seal Beach and passes the raw sewage to the Orange County Sanitation District for treatment. The City's Sewer System has more than 160,000 feet of pipe, 700 manholes, and 7 pump stations.

Storm Drain. The City's Storm Drain System collects surface runoff in 11 drainage areas throughout the City with one Storm Drain pump station.

Streets & Transportation. The City's Streets and Transportation System is responsible for more than 100 lane miles, continuous traffic flow, landscaped medians, traffic signals and utility work within the streets.

Water. The Water Division conveys potable water to all residents, business owners, tenants and Naval Base. The infrastructure includes two booster stations, two reservoirs, four wells, telemetry, valves, pressure regulation stations, fire hydrants, meters and control center.

CIP PROCESS

The Capital Improvement Program is comprised of construction projects and equipment purchases (excluding vehicles) which cost \$10,000 or more. The CIP also includes activities that can be planned for or occur on an irregular or one time basis. Minor capital outlays of less than \$10,000 and reoccurring maintenance activities will be included with the operation and maintenance budget.

The Capital Improvements Program is a plan that identifies the capital projects to be funded during a five year planning horizon. The CIP is updated annually, and the first year of the plan serves as the current year capital budget. The CIP is a planning document to help City Council systematically schedule and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is organized into the same functional groups used for the operating programs. The CIP reflects a balance between capital replacement projects that repair, replace, or enhance existing facilities, equipment or infrastructure, and capital facility projects that significantly expand or add to the City's existing fixed assets.

The CIP will emphasize project planning with projects typically progressing through the following phases:

1. **Identification of Project.** Improvements within the Capital Improvement Plan are generated or identified as follows:

Advanced planning: Most of the improvements are identified within a Planning document or Master Plan. Many master plans are required by funding agencies. All master plans are adopted by the City Council. Currently the City has master plans adopted as follows:

- Street Pavements: Pavement Management Plan (updated every 2 years), Concrete Rehabilitation Master Plan (2009)
- Water System: Water Master Plan (2003), Urban Water Management Plan (2011), Water Rate Study (2010)
- Sanitary Sewers: Sewer Master Plan (1999 & 2005), Sewer Rate Study (2000)
- Storm Drains: Master Plan of Drainage (1999 & 2008), Storm Drain Ad-Hoc Committee (2005)
- Street Trees: Street Tree Master Plan (2011)
- Facilities: Facility Master Plan (2004, adoption Spring 2011), Pier Condition Assessment (2003)
- NPDES: Storm Water Quality Master Plan (2001), Local Implementation Plan (2003)
- Fleet: Fleet Management Plan (2002 & 2006)

Reaction to need or opportunity: Projects may originate through a need or opportunity. An example of a project that was delivered as a result of a need is the Heron Pointe Slope Repair project that occurred due to a slope failure within Gumgrove Park. An example of a project that occurred due to an opportunity is the Sand Nourishment program in 2009. The City capitalized on the Army Corps nourishing Orange County's beaches and had 77,00 cubic yards of sand deposited onto the City's East Beach.

Desire from the community: Projects may originate through a desire from the community. One example in the proposed CIP is Main Street Lighting Improvements.

Finally, before a project can be identified for inclusion into the CIP, funding for the project must be secured, or it will remain on the unfunded list of the CIP.

2. **Design.** Whenever possible projects are designed in-house with public works staff. The City's engineering staff in many cases does not have the available man-hours to perform the design, or the expertise to perform the design. In these cases, the City will locate and secure the service of an appropriately qualified consultant. Construction documents including plans and specifications are prepared and approved by the City Council prior to beginning construction.
3. **Construction.** Improvements will be constructed in a manor that will keep the impact to the residents at a minimum. The City employs a construction manager (with materials testing) to insure that all construction projects are carried out safely, and constructed to meet the construction documents.
4. **Incorporate into maintenance activities.** All CIP's are incorporated into the maintenance activities of the City. The maintenance staff will incorporate any new facilities into all routine inspections and ongoing maintenance programs. Staff will include new facilities into future maintenance budgets.
5. **Equipment Acquisitions.** Equipment acquisitions such as vehicles, heavy machinery, computers, office furnishings, other equipment items are included in the Capital Improvement Program and are acquired and installed independently from construction contracts.

CIP SUMMARY SCHEDULE BY FUNDING TYPE

City of Seal Beach

FY 2011/12 -2015/16 5 year CIP Budget

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	Total	Previously Approved CIP
<u>General Fund</u>							
BP1103 Pier Structural Assessment Implementation		\$ 100,000				\$ 100,000	Yes
BP1004 Pier Re-Decking Final Phase		\$ 300,000				\$ 300,000	Yes
BP1002 Pier Utility Upgrade Project		\$ 300,000				\$ 300,000	Yes
BP1102 Local Coastal Plan Preparation and Processing	\$ 40,000	\$ 40,000				\$ 80,000	
BG1203 Underground Storage Tank Remediation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
BG0904 New Swimming Pool			\$ 400,000	\$ 4,500,000		\$ 4,900,000	Yes
BG1302 Emergency Backup Power for City Hall, FS 44, Lifeguard HQ, & 8th Street Sewer Pump Station			\$ 400,000			\$ 400,000	
SD1201 Storm Drain Master Plan Improvements	\$ 1,800,000					\$ 1,800,000	Yes
SD1202 Navy Drainage Easement Improvements	\$ 200,000					\$ 200,000	
ST1108 Lampson Avenue Medians	\$ 357,000					\$ 357,000	Yes
ST1105 Street Tree Planting Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
ST1110 Main Street Tree Planting Program	\$ 100,000					\$ 100,000	
ST1302 Utility Undergrounding Project				\$ 10,000		\$ 10,000	
	\$ 2,517,000	\$ 760,000	\$ 820,000	\$ 4,530,000	\$ 20,000	\$ 8,647,000	
<u>Citywide Grants</u>							
BP0901 River's End RMC Project	\$ 1,823,000					\$ 1,823,000	Yes
ST1106 College Park Drive - Studebaker 22 Exit Improvements	\$ 750,000					\$ 750,000	
ST1108 Lampson Avenue Medians	\$ 500,000					\$ 500,000	Yes
	\$ 3,073,000					\$ 3,073,000	
<u>City Traffic/Developer Impact Fees</u>							
ST1106 College Park Drive - Studebaker 22 Exit Improvements	\$ 150,000					\$ 150,000	
ST1107 Seal Beach Blvd - Golden Rain Rd Intersection Improvements	\$ 500,000					\$ 500,000	
	\$ 650,000					\$ 650,000	
<u>Parking In Lieu</u>							
ST1109 Main Street Lighting Improvements	\$ 30,000	\$ 150,000				\$ 180,000	
	\$ 30,000	\$ 150,000				\$ 180,000	
<u>State Gas Tax</u>							
ST1101 Annual Slurry Seal Project	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	Yes
	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
<u>Measure M Funds</u>							
ST1103 Local Street Resurfacing Program	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000	Yes
	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000	

CIP SUMMARY SCHEDULE BY FUNDING TYPE

City of Seal Beach

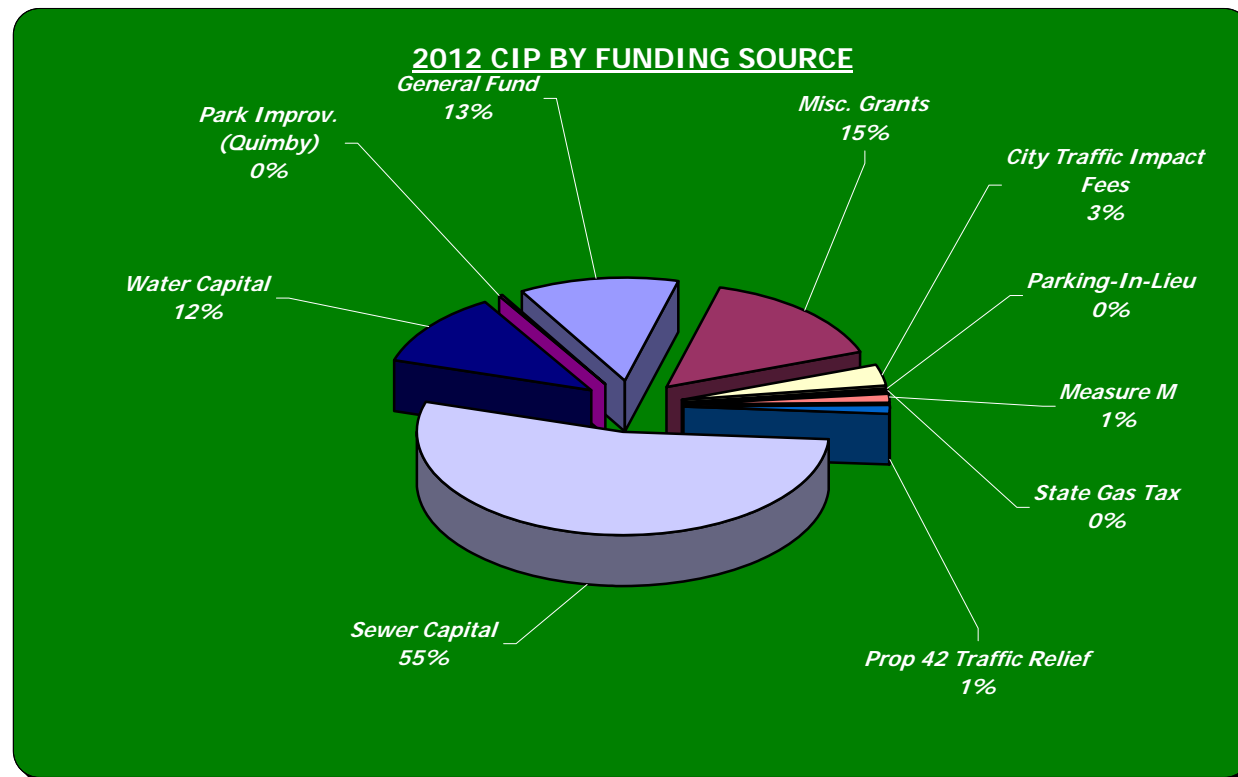
FY 2011/12 -2015/16 5 year CIP Budget

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	Total	Previously Approved CIP
<u>Prop 42 Traffic Relief</u>							
ST1102 Arterial Street Resurfacing Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	Yes
ST1104 Annual Concrete Repair Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Yes
	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 1,250,000</u>	
<u>Sewer Capital Fund</u>							
SS0901 10 Year Sewer Imp. Master Plan	\$ 10,000,000					\$ 10,000,000	Yes
BP1002 Pier Utility Upgrade Project		\$ 350,000				\$ 350,000	Yes
WT1104 Graphic Integration System	\$ 75,000					\$ 75,000	Yes
BP1102 Local Coastal Plan Preparation	\$ 40,000	\$ 40,000				\$ 80,000	
WT1105 Ocean Avenue Alley (Main to 14th Street)	\$ 650,000					\$ 650,000	Yes
WT1201 Ocean Avenue Alley (1st to Main)		\$ 400,000				\$ 400,000	
BG1302 Emergency Backup Power for City Hall, FS 44, Lifeguard HQ, & 8th Street Sewer Pump Station			\$ 100,000			\$ 100,000	
SS1301 Sewer System Master Plan Update			\$ 100,000			\$ 100,000	Yes
SS1401 Sewer System Rate Update				\$ 50,000	\$ -	\$ 50,000	Yes
SS1202 Annual Sewer Lining Program				\$ -	\$ 100,000	\$ 100,000	
SS1201 Annual Sewer Manhole Rehabilitation Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
	<u>\$ 10,775,000</u>	<u>\$ 800,000</u>	<u>\$ 210,000</u>	<u>\$ 60,000</u>	<u>\$ 110,000</u>	<u>\$ 11,955,000</u>	
<u>Water Capital Fund</u>							
BP1002 Pier Utility Upgrade Project	\$ -	\$ 350,000				\$ 350,000	Yes
WT1101 Water System Infrastructure Repairs	\$ 400,000		\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000	Yes
WT1102 Lampson Water Well - Backup Power	\$ 350,000					\$ 350,000	
WT1103 Lampson Water Well Connection Improvements	\$ 300,000					\$ 300,000	
WT1104 Graphic Integration System	\$ 75,000					\$ 75,000	Yes
WT1105 Ocean Avenue Alley (Main to 14th Street)	\$ 650,000					\$ 650,000	Yes
WT0901 New 12" Water Line on OC Flood Control	\$ 500,000					\$ 500,000	Yes
WT1201 Ocean Avenue Alley (1st to Main)		\$ 400,000				\$ 400,000	
WT0904 Water Station Rehab. - Beverly Manor		\$ 1,200,000	\$ 1,500,000			\$ 2,700,000	Yes
BP1102 Local Coastal Plan Preparation	\$ 40,000	\$ 40,000				\$ 80,000	
WT1402 Water Well Rehab. - Bolsa Chica Well				\$ 600,000		\$ 600,000	Yes
WT1301 Main Line Replacement Hellman Ranch			\$ 50,000	\$ 500,000		\$ 550,000	Yes
	<u>\$ 2,315,000</u>	<u>\$ 1,990,000</u>	<u>\$ 1,950,000</u>	<u>\$ 1,500,000</u>	<u>\$ 400,000</u>	<u>\$ 8,155,000</u>	
<u>Park Improvement (Quimby)</u>							
PR1101 Arbor Park Entrance Resurfacing	\$ 75,000					\$ 75,000	Yes
	<u>\$ 75,000</u>					<u>\$ 75,000</u>	
TOTAL	\$ 20,060,000	\$ 4,325,000	\$ 3,605,000	\$ 6,715,000	\$ 1,155,000	\$ 35,860,000	

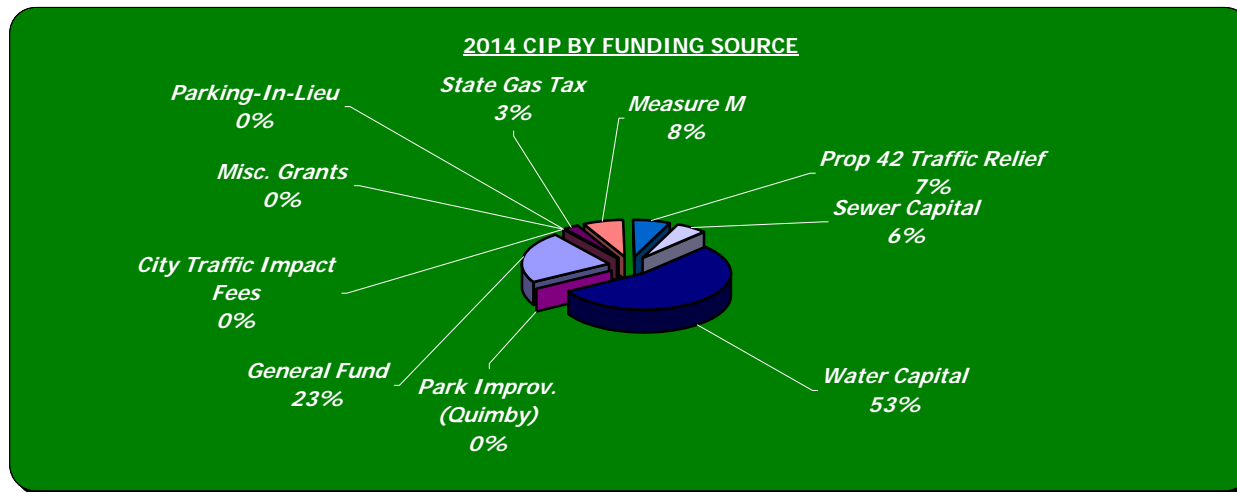
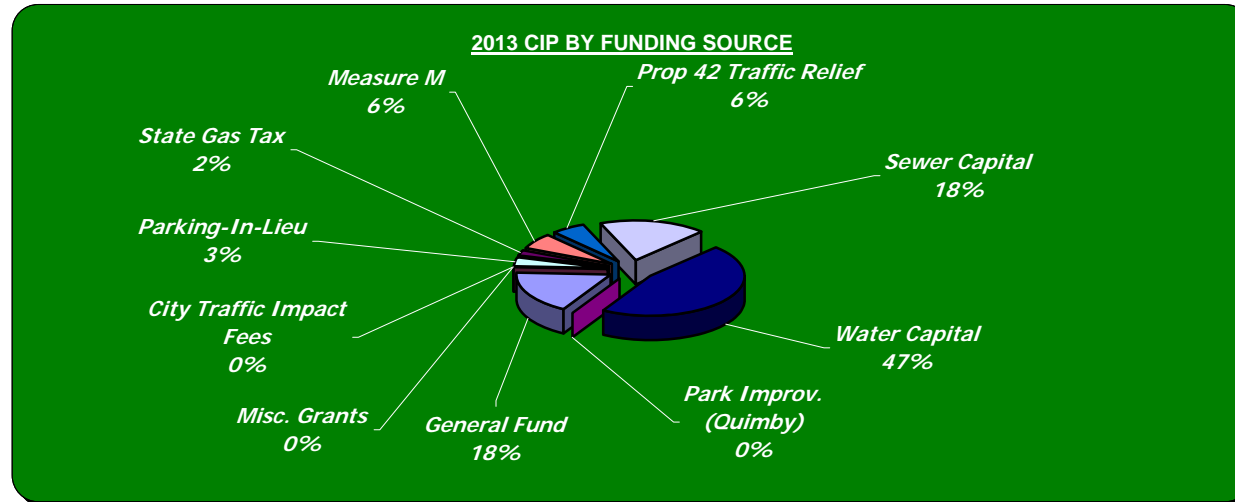
**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015- 2016 Budget	5-year total
General Fund	\$ 2,517,000	\$ 760,000	\$ 820,000	\$ 4,530,000	\$ 20,000	\$ 8,647,000
Misc. Grants	\$ 3,073,000					\$ 3,073,000
City Traffic Impact Fees	\$ 650,000					\$ 650,000
Parking-In-Lieu	\$ 30,000	\$ 150,000				\$ 180,000
State Gas Tax	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Measure M	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
Prop 42 Traffic Relief	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Sewer Capital	\$ 10,775,000	\$ 800,000	\$ 210,000	\$ 60,000	\$ 110,000	\$ 11,955,000
Water Capital	\$ 2,315,000	\$ 1,990,000	\$ 1,950,000	\$ 1,500,000	\$ 400,000	\$ 8,155,000
Park Improv. (Quimby)	\$ 75,000					\$ 75,000
TOTAL	\$ 20,060,000	\$ 4,325,000	\$ 3,605,000	\$ 6,715,000	\$ 1,155,000	\$ 35,860,000

**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

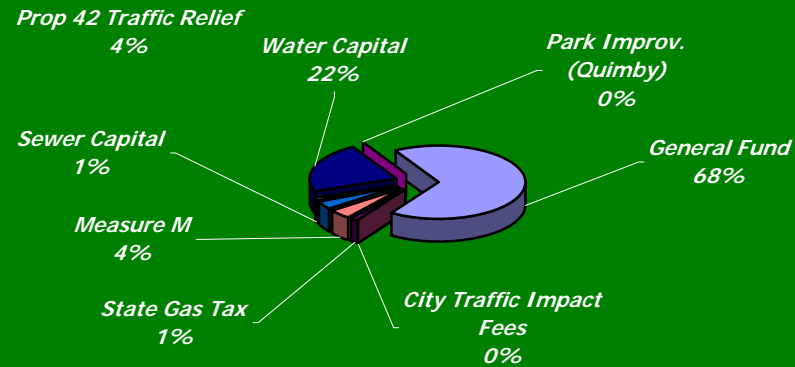


**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

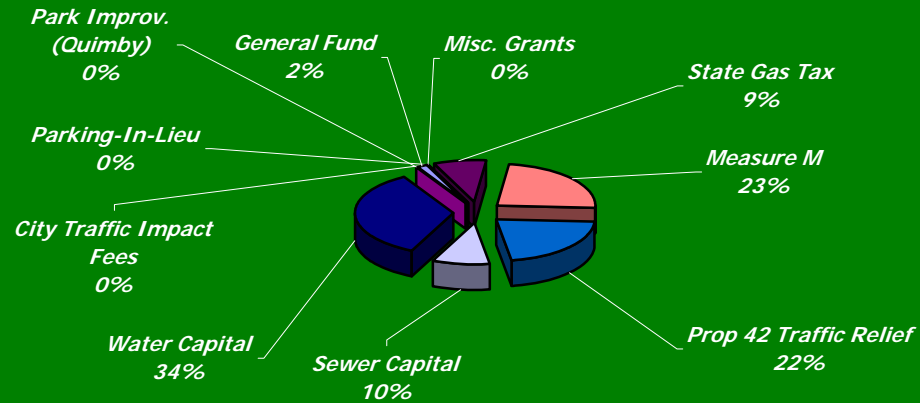


**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

2015 CIP BY FUNDING SOURCE

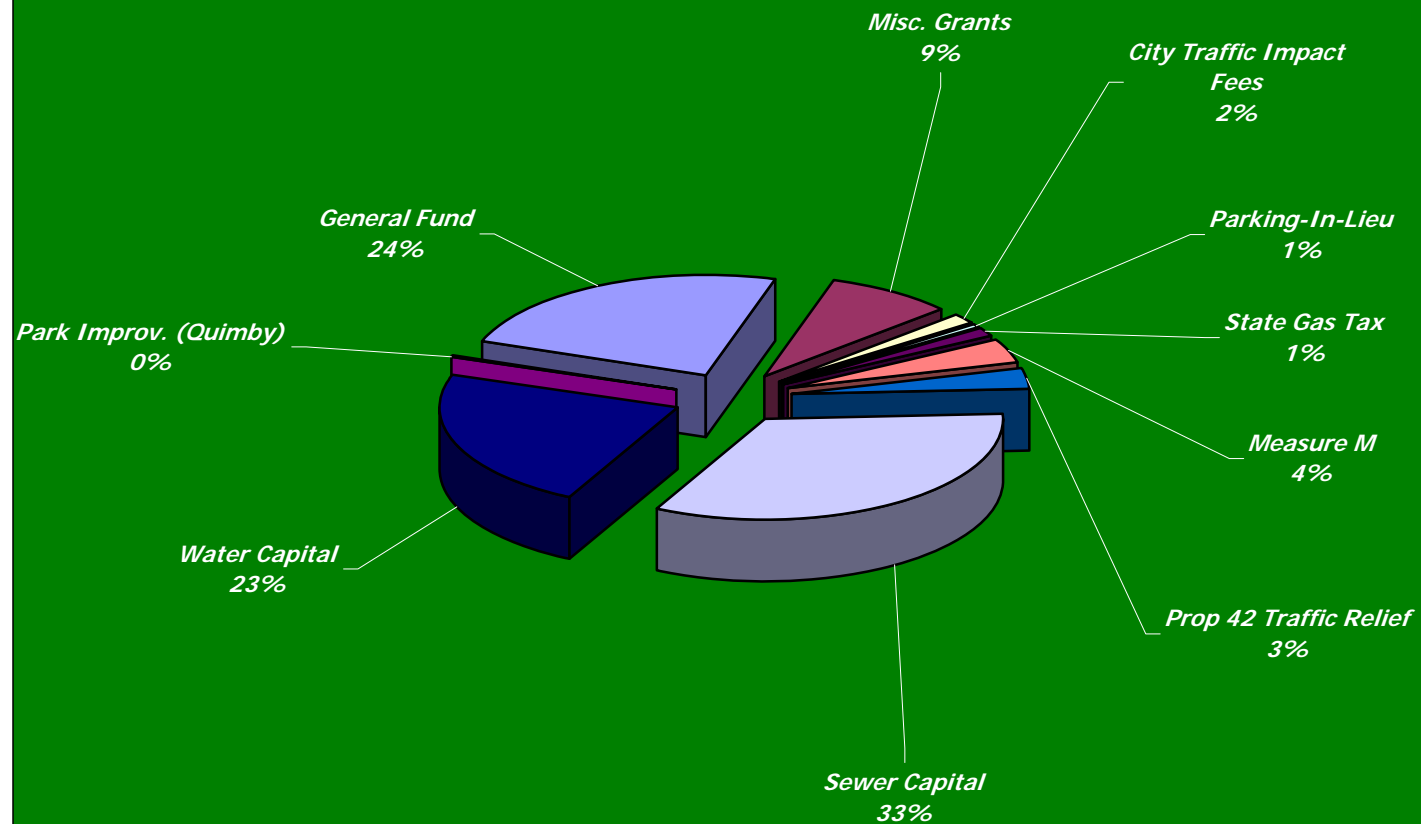


2016 CIP BY FUNDING SOURCE



**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

5-YEAR TOTAL BY FUNDING SOURCE



CIP SUMMARY SCHEDULE BY PROJECT TYPE

City of Seal Beach

FY 2012 -2016 5 year CIP Budget

Project Number & Name	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	Total	Approved in previous CIP
Beach and Pier							
BP1102 Local Coastal Plan Preparation and Processing	\$ 120,000	\$ 120,000				\$ 240,000	
BP0901 River's End RMC Project	\$ 1,823,000					\$ 1,823,000	Yes
BP1103 Pier Structural Assessment Implementation		\$ 100,000				\$ 100,000	Yes
BP1004 Pier Re-Decking Final Phase		\$ 300,000				\$ 300,000	Yes
BP1002 Pier Utility Upgrade Project		\$ 1,000,000				\$ 1,000,000	Yes
	\$ 1,943,000	\$ 1,520,000				\$ 3,463,000	
Buildings and Facilities							
BG1203 Underground Storage Tank Remediation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
BG1302 Emergency Backup Power for City Hall, FS 44, Lifeguard HQ, & 8th Street Sewer Pump Station			\$ 500,000			\$ 500,000	
BG0904 New Swimming Pool			\$ 400,000	\$ 4,500,000		\$ 4,900,000	Yes
	\$ 10,000	\$ 10,000	\$ 910,000	\$ 4,510,000	\$ 10,000	\$ 5,450,000	
Sewer System							
SS0901 10 Year Sewer Imp. Master Plan	\$ 10,000,000					\$ 10,000,000	Yes
SS1301 Sewer System Master Plan Update			\$ 100,000			\$ 100,000	Yes
SS1401 Sewer System Rate Update				\$ 50,000		\$ 50,000	Yes
SS1202 Annual Sewer Lining Program					\$ 100,000	\$ 100,000	
SS1201 Annual Sewer Manhole Rehabilitation Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
	\$ 10,010,000	\$ 10,000	\$ 110,000	\$ 60,000	\$ 110,000	\$ 10,300,000	
Storm Drain System							
SD1201 Storm Drain Master Plan Improvements	\$ 1,800,000					\$ 1,800,000	
SD1202 Navy Drainage Easement Improvements	\$ 200,000					\$ 200,000	
	\$ 2,000,000					\$ 2,000,000	

CIP SUMMARY SCHEDULE BY PROJECT TYPE

City of Seal Beach

FY 2012 -2016 5 year CIP Budget

Project Number & Name	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	Total	Approved in previous CIP
Streets and Transportation							
ST1101 Annual Slurry Seal Project	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	Yes
ST1102 Arterial Street Resurfacing Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	Yes
ST1103 Local Street Resurfacing Program	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000	Yes
ST1104 Annual Concrete Repair Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Yes
ST1105 Street Tree Planting Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
ST1106 College Park Drive - Studebaker 22 Exit Improvements	\$ 900,000					\$ 900,000	
ST1107 Seal Beach Blvd - Golden Rain Rd Intersection Improvements	\$ 500,000					\$ 500,000	
ST1108 Lampson Avenue Medians	\$ 857,000					\$ 857,000	Yes
ST1109 Main Street Lighting Improvements	\$ 30,000	\$ 150,000				\$ 180,000	
ST1110 Main Street Tree Planting Program	\$ 100,000					\$ 100,000	
ST1302 Utility Undergrounding Project	\$ -			\$ 10,000		\$ 10,000	
	\$ 3,022,000	\$ 785,000	\$ 635,000	\$ 645,000	\$ 635,000	\$ 5,722,000	
Water System							
WT1101 Water System Infrastructure Repairs	\$ 400,000		\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000	Yes
WT1102 Lampson Water Well - Backup Power	\$ 350,000					\$ 350,000	
WT1103 Lampson Water Well Connection Improvements	\$ 300,000					\$ 300,000	
WT1104 Graphic Integration System	\$ 150,000					\$ 150,000	Yes
WT1105 Ocean Avenue Alley (Main to 14th Street)	\$ 1,300,000					\$ 1,300,000	Yes
WT0901 New 12" Water Line on OC Flood Control	\$ 500,000					\$ 500,000	Yes
WT1201 Ocean Avenue Alley (1st to Main)		\$ 800,000				\$ 800,000	
WT0904 Water Station Rehab. - Beverly Manor		\$ 1,200,000	\$ 1,500,000			\$ 2,700,000	Yes
WT1402 Water Well Rehab. - Bolsa Chica Well				\$ 600,000		\$ 600,000	Yes
WT1301 Main line Replacement Hellman Ranch Permits			\$ 50,000	\$ 500,000		\$ 550,000	Yes
	\$ 3,000,000	\$ 2,000,000	\$ 1,950,000	\$ 1,500,000	\$ 400,000	\$ 8,850,000	
Park Improvements (Quimby)							
PR1101 Arbor Park Entrance Resurfacing	\$ 75,000					\$ 75,000	Yes
	\$ 75,000					\$ 75,000	
TOTAL	\$ 20,060,000	\$ 4,325,000	\$ 3,605,000	\$ 6,715,000	\$ 1,155,000	\$ 35,860,000	

SECTION I - BEACH AND PIER SUMMARY SHEET

City of Seal Beach

FY 2011/12 -2015/16 5 year CIP Budget

		Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	5-year total
Beach and Pier (BP)							
BP0901 River's End RMC Project							
	Citywide Grants	\$ 1,823,000					\$ 1,823,000
	Total	\$ 1,823,000					\$ 1,823,000
BP1103 Pier Structural Assessment Implementation							
	Fund 001 - General Fund		\$ 100,000				\$ 100,000
	Total		\$ 100,000				\$ 100,000
BP1102 Local Coastal Plan Preparation and Processing							
	Water Capital Fund	\$ 40,000	\$ 40,000				\$ 80,000
	Sewer Capital Fund	\$ 40,000	\$ 40,000				\$ 80,000
	Fund 001 - General Fund	\$ 40,000	\$ 40,000				\$ 80,000
	Total	\$ 120,000	\$ 120,000				\$ 240,000
BP1002 Pier Utility Upgrade Project							
	Water Capital Fund		\$ 350,000				\$ 350,000
	Sewer Capital Fund		\$ 350,000				\$ 350,000
	Fund 001 - General Fund		\$ 300,000				\$ 300,000
	Total		\$ 1,000,000				\$ 1,000,000
BP1004 Pier Re-Decking Final Phase							
	Fund 001 - General Fund		\$ 300,000				\$ 300,000
	Total		\$ 300,000				\$ 300,000
5 YEAR TOTAL		\$ 1,943,000	\$ 1,520,000				\$ 3,463,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Beach & Pier
PROJECT NAME River's End RMC Project
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION 1st Street Parking lot and Trail
PRIORITY Necessary Outside Agency Assisted

PROJECT No. BP0901
TOTAL PROJECT COST \$1,823,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE Yes, Grant

DESCRIPTION

This project will rehabilitate portions of the San Gabriel River Trail and the River's End (1st Street) Parking Lot. It is funded by a grant from the Rivers and Mountains Conservancy.

JUSTIFICATION

The City received \$2 million to rehabilitate the aging parking lot & bike trail. This destination is heavily traveled by pedestrians & cyclists.

On-going Operating & Maintenance Impact:

By constructing the project it will reduce annual maintenance cost and improve a much used public facility.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
RMC State Grant	\$ 1,823,000					\$1,823,000
Expenditures						
Design	\$ 200,000					\$ 200,000
Construction	\$ 1,623,000					\$1,623,000
TOTAL	\$ 1,823,000					\$1,823,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Beach & Pier
PROJECT NAME Pier Structural Assessment Implementation
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION City Pier
PRIORITY High

PROJECT No. BP1103
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

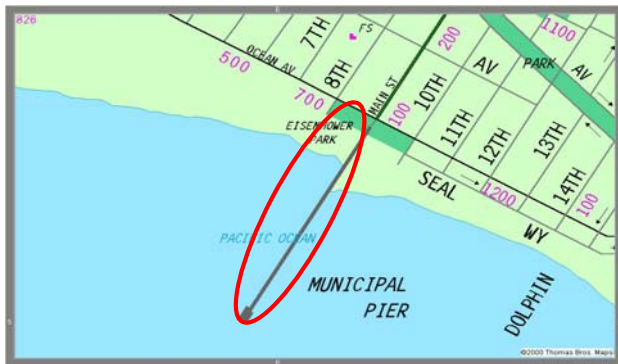
DESCRIPTION

Based on the approved 2008 Pier Structural Assessment Study, repairs will be made based on the study.

JUSTIFICATION

The Pier was previously inspected in 2003 and this assessment will continue with the recommended 5-year assessment program. Findings will be used to direct future pier repairs.

On-going Operating & Maintenance Impact: None.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
General Fund		\$ 100,000				\$ 100,000

Expenditures

Professional Services	\$ 10,000					\$ 10,000
Construction	\$ 90,000					\$ 90,000
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Beach & Pier
PROJECT NAME Local Coastal Plan Preparation and Processing
PROJECT MANAGER Mark Persico, Director of Development Services
LOCATION Seal Beach Coastal Zone
PRIORITY High

PROJECT No. BP1102
TOTAL PROJECT COST \$240,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

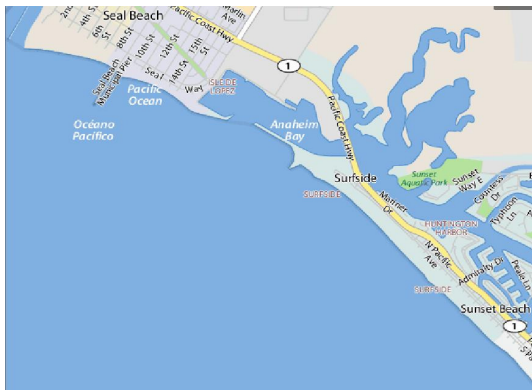
The City staff and consultant team will be working with the California Coastal Commission to process a Local Coastal Plan for the City of Seal Beach.

JUSTIFICATION

By having a Local Coastal Program the City is authorized to issue Coastal Development Permits (CDP). Issuing of permits will save the City and private property owners time and money by not having to apply for the CDP directly with the California Coastal Commission.

On-going Operating & Maintenance Impact:

This project will reduce annual permitting cost for the City and it's residents.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Fund	\$ 40,000	\$ 40,000				\$ 80,000
Sewer Fund	\$ 40,000	\$ 40,000				\$ 80,000
General Fund	\$ 40,000	\$ 40,000				\$ 80,000
TOTAL	\$ 120,000	\$ 120,000				\$ 240,000
Expenditures						
Construction	\$ 240,000	\$ 240,000				\$ 480,000
TOTAL	\$ 240,000	\$ 240,000				\$ 480,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Beach & Pier
PROJECT NAME Pier Utility Upgrade Project
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION City Pier
PRIORITY Medium

PROJECT No. BP1002
TOTAL PROJECT COST \$1,000,000
WORKED PERFORMED BY Contract
PROJECT STATUS Not Started
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will replace the existing water, sewer and gas lines under the Pier which serve the restaurant operation and Pier fire protection.

JUSTIFICATION

The lines have deteriorated over the years and constant repairs are too costly. Repairs are needed to maintain pier safety.

On-going Operating & Maintenance Impact:

This project will reduce the need for on-going maintenance by staff.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Capital		\$ 350,000				\$ 350,000
Sewer		\$ 350,000				\$ 350,000
General Fund		\$ 300,000				\$ 300,000
TOTAL		\$ 1,000,000				\$ 1,000,000

Expenditures

Design	\$ 90,000	\$ 90,000
Construction	\$ 910,000	\$ 910,000
TOTAL	\$ 1,000,000	\$ 1,000,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Beach & Pier
PROJECT NAME Pier Deck Rehabilitation Project
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION City Pier
PRIORITY High

PROJECT No. BP1004
TOTAL PROJECT COST \$300,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This proposed project will replace the existing pier decking with new timber decking. This is a four phase project whose first phase was in FY 06/07. Phases 2 and 3 were constructed in FY 08/09. This project has been on hold due to assessment of utilities and unknown conditions with the Ruby Restaurant.

JUSTIFICATION

The existing decking has deteriorated and is in need of replacement and rehabilitation. The new deck will provide a more uniform surface for the thousands of pier visitors each year.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance of the pier decking.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
General Fund		\$ 300,000				\$ 300,000
		\$ 300,000				\$ 300,000
Expenditures						
Design		\$ 20,000				\$ 20,000
Construction		\$ 280,000				\$ 280,000
TOTAL		\$ 300,000				\$ 300,000

SECTION II - BUILDING AND FACILITIES SUMMARY SHEET

City of Seal Beach
FY 2011/12 -2015/16 5 year CIP Budget

		Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	5-year total
Buildings and Facilities (BG)							
BG1302 Emergency Backup Power for City Hall, FS 44, Lifeguard HQ, & 8th Street Sewer Pump Station							
	Sewer Capital Fund			\$ 100,000.00			\$ 100,000.00
	Fund 001 - General Fund			\$ 400,000.00			\$ 400,000.00
	Total			\$ 500,000			\$ 500,000
BG1203 Underground Storage Tank Remediation							
	Fund 001 - General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
BG0904 New Swimming Pool							
	Fund 001 - General Fund				\$ 400,000	\$ 4,500,000	
	Total				\$ 400,000	\$ 4,600,000	\$ 4,900,000
	GRAND TOTAL	\$ 10,000	\$ 10,000	\$ 510,000	\$ 410,000	\$ 4,610,000	\$ 5,450,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Buildings and Facilities
PROJECT NAME Emergency Power for CH, FS44, Lifeguard HQ, & Sewer Pump Station
PROJECT MANAGER Michael Ho, City Engineer
LOCATION 8th Street Parking Lot
PRIORITY Medium

PROJECT No. BG1302
TOTAL PROJECT COST \$500,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

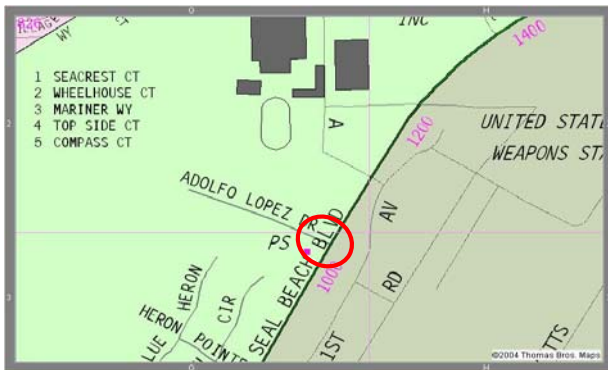
DESCRIPTION

This project will construct an emergency backup power supply for City Hall, Fire Station 44, Lifeguard Headquarters, and the 8th Street Lift Station.

JUSTIFICATION

In the event of an emergency or natural disaster, several key facilities for the City do not have a reliable backup power supply. This project will construct one backup power supply that can power City Hall, Fire Station 44, Lifeguard Headquarters, and 8th Street Sewer Pump Station.

On-going Operating & Maintenance Impact: Maintenance for this facility will be built into future budgets.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
General Fund			\$ 400,000			\$ 400,000
Sewer Fund			\$ 100,000			\$ 100,000
TOTAL			\$ 500,000			\$ 500,000

Expenditures		
Design	\$ 100,000	\$ 100,000
Construction	\$ 400,000	\$ 400,000
TOTAL	\$ 500,000	\$ 500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Building & Facilities
PROJECT NAME Underground Storage Tank Remediation
PROJECT MANAGER Michael Ho, City Engineer
LOCATION City Yard
PRIORITY High

PROJECT No. BG1203
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will continue the underground storage tank remediation project started by the City in the 1990's and which is nearing completion. The location is the Public Works Yard.

JUSTIFICATION

Remediation is legally required by the State and County and grant funds are no longer available. The project may need to be extended based on test results.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Expenditures						
Testing	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Building & Facilities
PROJECT NAME New City Swimming Pool
PROJECT MANAGER Michael Ho, City Engineer
LOCATION To Be Determined
PRIORITY Medium

PROJECT No. BG0904
TOTAL PROJECT COST \$4,900,000
WORKED PERFORMED BY Contract
PROJECT STATUS Conceptual
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will construct a new swimming pool at a location that has not yet been determined.

JUSTIFICATION

The existing pool has ongoing maintenance with rising annual costs. The City has invested into repairs of the pool to provide a temporary repair. Construction of a new facility will better suit the needs of the community.

On-going Operating & Maintenance Impact:

Undetermined. Capital outlays will be reduced for maintenance. Additional facilities may increase ongoing routine maintenance.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
General Fund		\$ 400,000	\$ 4,500,000			\$ 4,900,000
Expenditures						
Design		\$ 400,000				\$ 400,000
Construction			\$ 4,500,000			\$ 4,500,000
TOTAL		\$ 400,000	\$ 4,500,000			\$ 4,900,000

SECTION III - PARKS SUMMARY SHEET

City of Seal Beach

FY 2011/12 -2015/16 5 year CIP Budget

		Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	5-year total
Parks (PR)							
<hr/>							
PR1101	Arbor Park Entrance Resurfacing						
	Park Improvement (Quimby)	\$ 75,000					\$ 75,000
	Total	\$ 75,000					\$ 75,000
<hr/>							
5 YEAR TOTAL		\$ 75,000					\$ 75,000
		<hr/>					

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Parks
PROJECT NAME Arbor Park Entry Improvement
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Arbor Park
PRIORITY Low

PROJECT No. PR1101
TOTAL PROJECT COST \$75,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

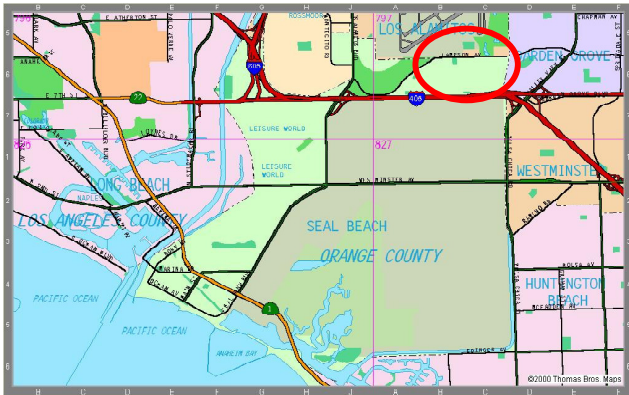
DESCRIPTION

Paving the entryway to Arbor Park

JUSTIFICATION

Pavement is aged and deteriorated and is in need of repaving.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Park Improv. (Quimby)	\$ 75,000					\$ 75,000
Expenditures						
Construction	\$ 70,000.00					\$ 70,000.00
Inspection	\$ 5,000.00					\$ 5,000.00
Total	\$ 75,000.00					\$ 75,000.00

SECTION IV - SEWER SUMMARY SHEET

City of Seal Beach

FY 2011/12 -2015/16 5 year CIP Budget

		Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	5-year total
Sewer System (SS)							
SS0901	10 Year Sewer Imp. Master Plan						
	State Revolving Fund Loan	\$ 10,000,000					\$ 10,000,000
	Total	\$ 10,000,000					\$ 10,000,000
SS1201	Annual Sewer Manhole Rehabilitation Project						
	Sewer Calipal Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
SS1202	Annual Sewer Lining Program						
	Sewer Calipal Fund					\$ 100,000	\$ 100,000
	Total					\$ 100,000	\$ 100,000
SS1301	Sewer System Master Plan Update						
	Sewer Calipal Fund			\$ 100,000			\$ 100,000
	Total			\$ 100,000			\$ 100,000
SS1401	Sewer System Rate Study						
	Sewer Calipal Fund				\$ 50,000		\$ 50,000
	Total				\$ 50,000		\$ 50,000
5 YEAR TOTAL		\$ 10,010,000	\$ 10,000	\$ 110,000	\$ 60,000	\$ 10,000	\$ 10,200,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Sewer System
PROJECT NAME 10 Year Sewer Improvement Master Plan
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Citywide
PRIORITY Mandatory

PROJECT No. SS0901
TOTAL PROJECT COST \$10,000,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATIVE FUNDING SOURCE State Loan

DESCRIPTION

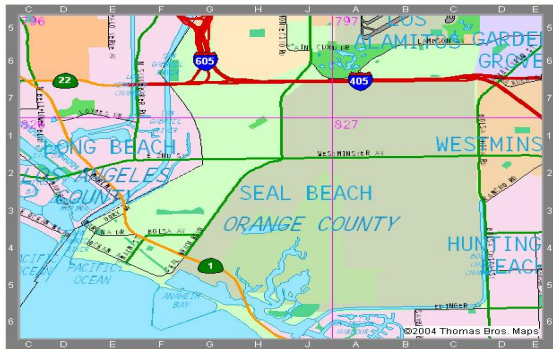
To repair, reline, upsue and rehabilitate sewer pipes and pump stations city wide.

JUSTIFICATION

The 2005 adopted Sewer Master Plan outlined a 10 year Capital Improvement Plan to upgrade, reconstruct, reline and improve two pump stations. See next page for detailed locations and scope of work.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
State Revolving Fund	\$ 10,000,000					\$ 10,000,000

Expenditures

Design	\$ 1,000,000					\$ 1,000,000
Inspection	\$ 500,000					\$ 500,000
Construction	\$ 8,500,000					\$ 8,500,000
Total	\$ 10,000,000					\$ 10,000,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Sewer System
PROJECT NAME Annual Sewer Manhole Rehabilitation Program
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. SS1201
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATIVE FUNDING SOURCE

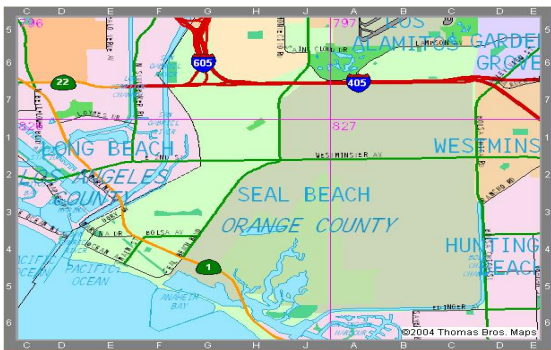
DESCRIPTION

To repair, reline, and/or rehabilitate aged sewer manholes city wide.

JUSTIFICATION

The majority of Sanitary Sewer Manholes were constructed throughout the city 20-40 years ago. Many are below the water table. This programs seeks to locate and rehabilitate a few of the worst manholes every year. By proactively rehabilitating the worst manholes the City will prevent failures and sewer spills.

On-going Operating & Maintenance Impact: By constructing the project it will reduce the daily maintenance.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Sewer Capital Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

Expenditures						
Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Sewer System
PROJECT NAME Annual Sewer Lining Program
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. SS1202
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATIVE FUNDING SOURCE

DESCRIPTION

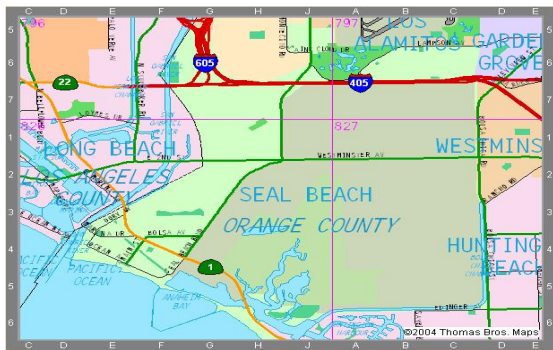
To repair sewer lines without having to open cut into a street by relining the interior of the pipe with a new structural pipe.

JUSTIFICATION

The majority of Sanitary Sewer lines were constructed throughout the city more than 40 years ago. Many are below the water table. This annual program seeks to rehabilitate sewer lines without having to dig trenches into a street. The City will complete all of the identified lining projects currently called out within the Sewer Master Plan with SS0901. This annual program will begin in 2015 to line sewers that need rehabilitation at that time.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Sewer Capital Fund					\$ 100,000	\$ 100,000
					\$ 100,000	\$ 100,000
Expenditures						
Design					\$ 10,000	\$ 10,000
Construction					\$ 80,000	\$ 80,000
Inspection					\$ 10,000	\$ 10,000
Total					\$ 100,000	\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Sewer System
PROJECT NAME Sewer System Master Plan Update
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. SS1301
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATIVE FUNDING SOURCE Sewer Fund

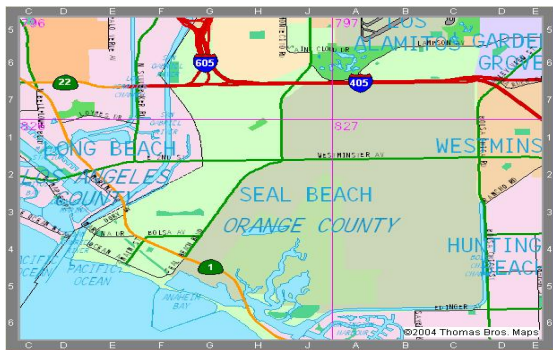
DESCRIPTION

The maintenance, operation, and capital expenditures are planned through the preparation of a Sewer System Master Plan.

JUSTIFICATION

The Sewer System Master Plan was prepared in 1999 and again in 2005. This document is used to effectively plan management of the City's sewer system. This update will review Closed Circuit Television of the entire system and prepare capital improvement recommendations. It is common to update this document approximately every 5 years.

On-going Operating & Maintenance Impact: Constructing the project will reduce the daily maintenance activities.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Sewer Capital Fund			\$ 100,000			\$ 100,000
			\$ 100,000			\$ 100,000
Expenditures						
Design			\$ 100,000			\$ 100,000
Total			\$ 100,000			\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Sewer System
PROJECT NAME Sewer System Rate Study
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. SS1401
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATIVE FUNDING SOURCE

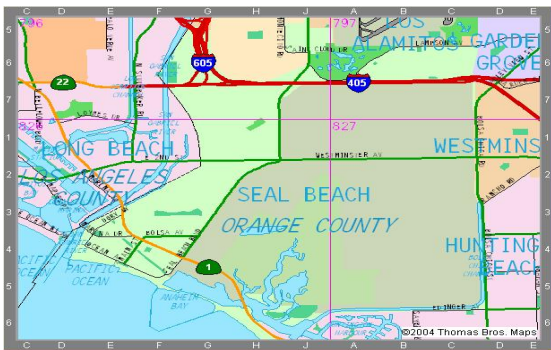
DESCRIPTION

The study will update the rate structure for the City's Sanitary Sewer System.

JUSTIFICATION

The operation of the City's Sanitary Sewer System is funded through a sewer enterprise fee that is charged to the residents bimonthly. The rate structure is typically studied and set approximately every 5 years. This will insure that the fee charged is appropriate for the services that are rendered.

On-going Operating & Maintenance Impact: By constructing the project it will reduce the daily maintenance.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Sewer Capital Fund				\$ 50,000		\$ 50,000
				\$ 50,000		\$ 50,000
Expenditures						
Design				\$ 50,000		\$ 50,000
Total				\$ 50,000		\$ 50,000

SECTION V - STORM DRAIN SUMMARY SHEET

City of Seal Beach

FY 2011/12 -2015/16 5 year CIP Budget

		Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	5-year total
Storm Drain System (SD)							
SS1201 Storm Drain Master Plan Improvements							
	Fund 001 - General Fund	\$	1,800,000				\$ 1,800,000
	Total	\$	1,800,000				\$ 1,800,000
SS1202 Navy Drainage Easements Improvements							
	Fund 001 - General Fund	\$	200,000				\$ 200,000
	Total	\$	200,000				\$ 200,000
	5 YEAR TOTAL	\$	2,000,000				\$ 2,000,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2011/2012 - 2015/2016

PROJECT CATEGORY Storm Drain System
 PROJECT NAME 10 Year Storm Drain Master Plan
 PROJECT MANAGER David Spitz, Associate Engineer
 LOCATION Citywide
 PRIORITY High

PROJECT No. SD1201
 TOTAL PROJECT COST \$1,800,000
 WORKED PERFORMED BY Contract
 PROJECT STATUS Design
 ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

This project will add, upgrade and rehabilitate storm drain pipes and facilities.

JUSTIFICATION

The Storm Drain Master Plan has identified over \$90 million in repairs, upgrades and replacements. These projects will reduce the potential of flooding in the affected areas. See next page for detailed locations and scope of work.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Fund 001- General Fund	\$ 1,800,000					\$ 1,800,000

Expenditures

Design	\$ 150,000					\$ 150,000
Inspection	\$ 150,000					\$ 150,000
Construction	\$ 1,500,000					\$ 1,500,000
Total	\$ 1,800,000					\$ 1,800,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Storm Drain System
PROJECT NAME Navy Drainage Easement Improvements
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. SD1202
TOTAL PROJECT COST \$200,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATIVE FUNDING SOURCE None

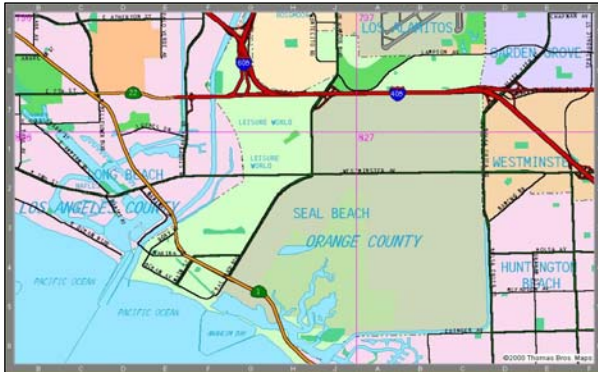
DESCRIPTION

This project will maintain drainage easements located within the Seal Beach Naval Weapons Station

JUSTIFICATION

The City has a drainage easement that allows surface water runoff from the eastern half of Old Town and the Hill to drain into the Anaheim Bay. The easement has been in place since November of 1950. The City and United States Navy are working out an extension of this drainage easement. The Navy has requested maintenance work be completed within the easement in exchange for extension of the easement.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Fund 001- General Fund	\$ 200,000					\$ 200,000

Expenditures		
Design (with permitting)	\$ 50,000	\$ 50,000
Construction	\$ 150,000	\$ 150,000
Total	\$ 200,000	\$ 200,000

SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach

FY 2011/12 -2015/16 5 year CIP Budget

		Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	Total
Streets and Transportation (ST)							
ST1101 Annual Slurry Seal Project							
	Fund 040 - Gas Tax	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
ST1102 Arterial Street Resurfacing Program							
	Prop 42 AB 2928	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
	Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
ST1103 Local Street Resurfacing Program							
	Measure M Turnback	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
	Total	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
ST1104 Annual Concrete Repair Program							
	Prop 42 AB 2928	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
ST1105 Street Tree Planting Program							
	Fund 001 - General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
ST1106 College Park Drive - Studebaker 22 Exit Improvements							
	Fund 001 - Reserved General Fund (Traffic Impact Fee)	\$ 900,000					\$ 900,000
	Total	\$ 900,000					\$ 900,000
ST1107 Seal Beach Blvd - Golden Rain Rd Intersection Improvements							
	Fund 001 - Reserved General Fund (Traffic Impact Fee)	\$ 500,000					\$ 500,000
	Total	\$ 500,000					\$ 500,000
ST1108 Lampson Avenue Medians							
	Citywide Grants	\$ 500,000					\$ 500,000
	Fund 001 - General Fund	\$ 357,000					\$ 357,000
	Total	\$ 857,000					\$ 857,000
ST1109 Main Street Lighting Improvements							
	Fund 001 - Reserved General Fund (Parking In-Lieu Fee)	\$ 30,000	\$ 150,000				\$ 180,000
	Total	\$ 30,000	\$ 150,000				\$ 180,000
ST1110 Main Street Tree Planting Program							
	Fund 001 - General Fund	\$ 100,000					\$ 100,000
	Total	\$ 100,000					\$ 100,000
ST1302 Utility Undergrounding Project							
	Fund 001 - General Fund				\$ 10,000		\$ 10,000
	Total				\$ 10,000		\$ 10,000
5 YEAR TOTAL		\$ 3,022,000	\$ 785,000	\$ 635,000	\$ 645,000	\$ 635,000	\$ 5,722,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Slurry Seal Project
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1101
TOTAL PROJECT COST \$500,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

This program applies maintenance slurry seals to streets to extend the life of the pavement. The Pavement Management System data will be used as a guideline to select project streets.

JUSTIFICATION

Slurry Seal is a proven strategy to extend the life of asphalt pavements. The program is well received by residents.

On-going Operating & Maintenance Impact: This reduces the pot holes and cracking in streets.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Fund 040-Gas Tax	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Expenditures

Design (inhouse)						
Construction	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
Inspection	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Arterial Street Resurfacing Program
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1102
TOTAL PROJECT COST \$1,000,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

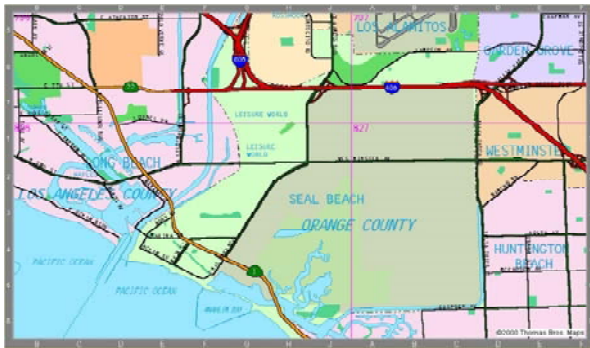
This project will resurface arterial streets as identified within the Pavement Management Program. The City has traditionally and will continue to use grant funds to augment the funding used within this program.

JUSTIFICATION

The pavement management system has analyzed surface conditions and planned a cost efficient pavement maintenance schedule. City streets deteriorate over the years and require maintenance. This project will reduce future maintenance costs and provide a safe driving surface for motorists.

On-going Operating & Maintenance Impact:

This will reduce the annual maintenance and pothole repairs.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Prop 42 Traffic Relief	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Expenditures						
Design	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Construction	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 850,000
Inspection	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Local Street Resurfacing Program
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1103
TOTAL PROJECT COST \$1,375,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATIVE FUNDING SOURCE None

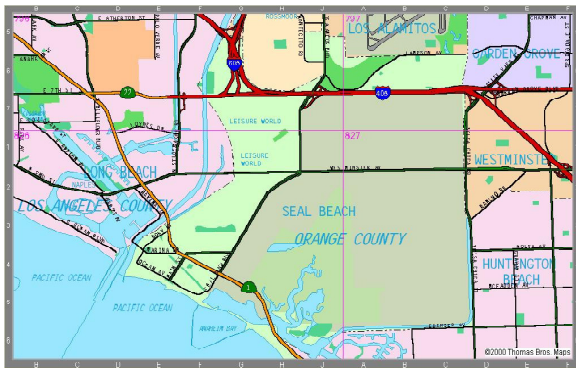
DESCRIPTION

This project will resurface local streets per the pavement management system.

JUSTIFICATION

In 2006, 2008, & 2010, a pavement management system was adopted that analyzed surface conditions and planned a cost efficient pavement maintenance schedule. City streets deteriorate over time and require maintenance. This project will reduce future maintenance costs and add value to neighborhoods.

On-going Operating & Maintenance Impact: This will reduce the annual maintenance and pothole repairs.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Measure M	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000

Expenditures

Design	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Construction	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,150,000
Inspection	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Total	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Concrete Repair Program
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1104
TOTAL PROJECT COST \$250,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

This program replaces portions of deteriorated concrete sidewalks, curbs and gutters within the City, and brings handicap ramps current with Americans with Disability Act Standards.

JUSTIFICATION

The program is required to eliminate trip hazards and safety issues. Reduced liability exposure is a benefit of this activity.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Prop 42 Traffic Relief	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Expenditures						
Design (inhouse)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000
Inspection	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Street Tree Planting Program
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1105
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATIVE FUNDING SOURCE None

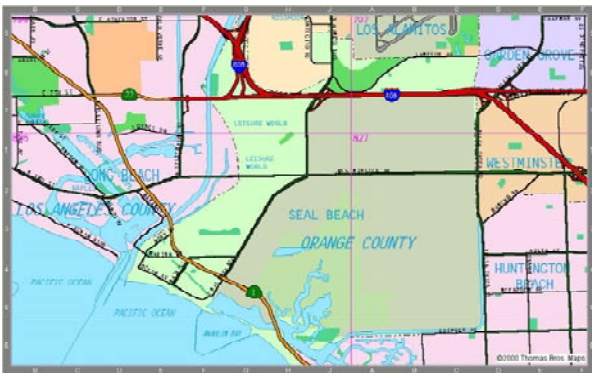
DESCRIPTION

This program provides funding for the installation of new trees throughout the City.

JUSTIFICATION

Locations are identified continuously. This program helps improve the local environment for residents and visitors.

On-going Operating & Maintenance Impact: Increase cost for annual tree maintenance.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Expenditures						
Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Seal Beach Blvd. Bridge & Street Widening
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Seal Beach Blvd. & 405 Frwy.
PRIORITY High

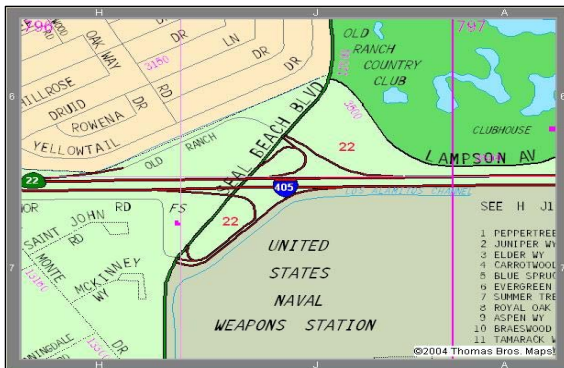
PROJECT No. ST1106
TOTAL PROJECT COST \$900,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

This project will improve ingress - egress for College Park West residents on the Studebaker Ramp for the 22 Freeway

JUSTIFICATION

The College Park West Community has one ingress/egress point to access the community on College Park Drive. College Park Drive connects to the Studebaker Ramp of the 22 Freeway with an uncontrolled T Intersection. This project will improve the ramp and ability for residents to access the community.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Caltrans Grant	\$ 250,000					\$ 250,000
OCTA Grant	\$ 500,000					\$ 500,000
Traffic Impact Fee	\$ 150,000					\$ 150,000
TOTAL	\$ 900,000					\$ 900,000
Expenditures						
Design & Permitting	\$ 150,000					\$ 150,000
Construction	\$ 650,000					\$ 650,000
Inspection	\$ 100,000					\$ 100,000
TOTAL	\$ 900,000					\$ 900,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Golden Rain Road Intersection Improvements
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Golden Rain Rd. & Seal Beach Blvd.
PRIORITY Medium

PROJECT No. ST1107
TOTAL PROJECT COST \$500,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will start
ALTERNATIVE FUNDING SOURCE None

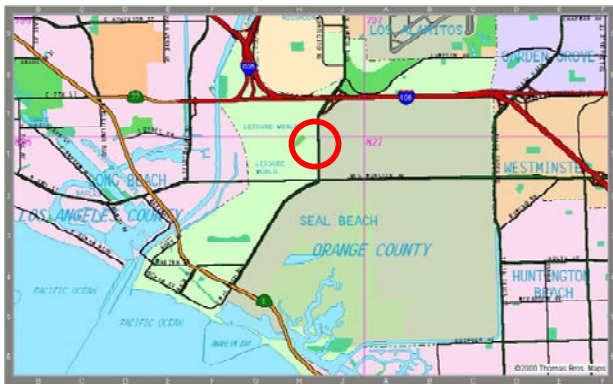
DESCRIPTION

Traffic signal improvements

JUSTIFICATION

This project will update the oldest traffic signal within the city to meet the current standard of the MUTCD.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Traffic Impact Fees Func	\$500,000					\$500,000

Expenditures

Design	\$ 40,000					\$ 40,000
Construction	\$ 440,000					\$ 440,000
Inspection	\$ 20,000					\$ 20,000
TOTAL	\$500,000					\$500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Add Median Lampson Avenue
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Lampson Ave. from Basswood to East City Limits
PRIORITY Medium

PROJECT No. ST1008
TOTAL PROJECT COST \$857,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will start
ALTERNATIVE FUNDING SOURCE

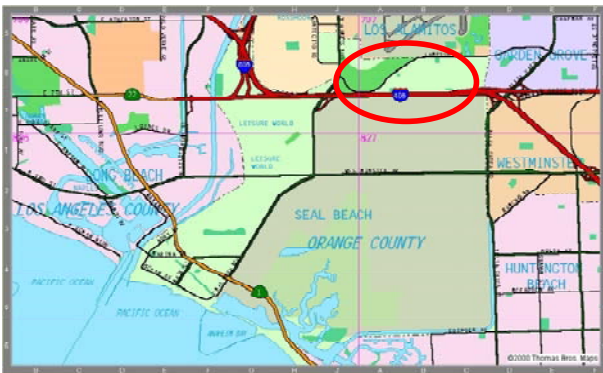
DESCRIPTION

This project would add new landscape median on Lampson Avenue. Plans and specifications for this project were completed in 2007.

JUSTIFICATION

Medians reduce traffic conflicts and channelize motorists to minimize collisions. Additional landscaping adds beauty to streetscapes.

On-going Operating & Maintenance Impact: This will increase the annual cost for the care of landscaping.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
General Fund	\$ 357,000					\$ 357,000
TE Grant Fund	\$ 500,000					\$ 500,000
TOTAL	\$ 857,000					\$ 857,000

Expenditures

Construction	\$ 780,000	\$ 780,000
Inspection	\$ 77,000	\$ 77,000
Total	\$ 857,000	\$ 857,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Main Street Lighting Improvements
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1109
TOTAL PROJECT COST \$180,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will start
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

This project will prepare a lighting study and then replace the existing lighting on Main Street with decorative lighting.

JUSTIFICATION

For the past 15 years the City has been investing in trees on Main Street. The lighting on Main Street is becoming impacted as the trees mature. There have been requests from residents and the Chamber of Commerce to replace the existing lighting with decorative lighting. This project will in 2011 study the lighting needed on Main Street, and prepare plans to install updated lighting in 2012.

On-going Operating & Maintenance Impact:

None



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Parking In-Lieu Fees	\$ 30,000	\$ 150,000				\$ 180,000
Expenditures						
Design	\$ 30,000					\$ 30,000
Construction		\$ 137,000				\$ 137,000
Inspection		\$ 13,000				\$ 13,000
Total	\$ 30,000	\$ 150,000				\$ 180,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Main Street Tree Planting Program
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Main Street
PRIORITY Medium

PROJECT No. ST1110
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

This program provides funding for the installation of new trees on Main Street from PCH to Ocean Ave.

JUSTIFICATION

Locations are identified continuously. This program helps improve the local environment for residents and visitors.

On-going Operating & Maintenance Impact: Increase cost for annual tree maintenance.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
General Fund	\$ 100,000					\$ 100,000
Expenditures						
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Utility Undergrounding Project
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION N/A
PRIORITY Medium

PROJECT No. ST1302
TOTAL PROJECT COST \$10,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATIVE FUNDING SOURCE None

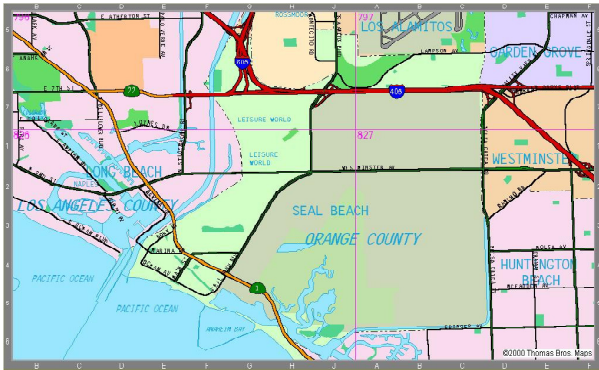
DESCRIPTION

This allocation will provide inspection services during construction of underground utilities by SCE.

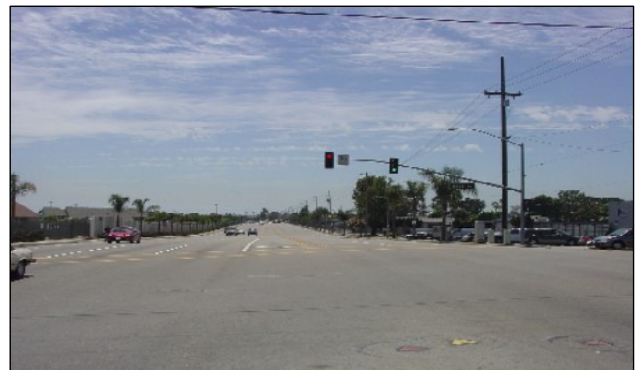
JUSTIFICATION

Location to be determined by City Council.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
General Fund				\$ 10,000		\$ 10,000
Expenditures						
TOTAL				\$ 10,000		\$ 10,000

SECTION VII - WATER SUMMARY SHEET

City of Seal Beach

FY 2011/12 -2015/16 5 year CIP Budget

		Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	Total
Water System							
WT1101 Water System Infrastructure Repairs							
	Water Capital Fund	\$ 400,000		\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
	Total	\$ 400,000		\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
WT1102 Lampson Water Well - Backup Power							
	Water Capital Fund	\$ 350,000					\$ 350,000
	Total	\$ 350,000					\$ 350,000
WT1103 Lampson Water Well Connections Improvement							
	Water Capital Fund	\$ 300,000					\$ 300,000
	Total	\$ 300,000					\$ 300,000
WT1104 Graphic Integration System							
	Sewer Capital Fund	\$ 75,000					\$ 75,000
	Water Capital Fund	\$ 75,000					\$ 75,000
	Total	\$ 150,000					\$ 150,000
WT1105 Ocean Avenue Alley Improvements (Main to 14th Street)							
	Sewer Capital Fund	\$ 650,000					\$ 650,000
	Water Capital Fund	\$ 650,000					\$ 650,000
	Total	\$ 1,300,000					\$ 1,300,000
WT0901 New 12" Water Line on OC Flood Control							
	Water Capital Fund	\$ 500,000					\$ 500,000
	Total	\$ 500,000					\$ 500,000
WT1201 Ocean Avenue Alley Improvements (1st to Main)							
	Sewer Capital Fund		\$ 400,000				\$ 400,000
	Water Capital Fund		\$ 400,000				\$ 400,000
	Total		\$ 800,000				\$ 800,000

SECTION VII - WATER SUMMARY SHEET

City of Seal Beach

FY 2011/12 -2015/16 5 year CIP Budget

	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014- 2015 Budget	Approved 2015- 2016 Budget	Total
WT0904 Water Station Rehab. - Beverly Manor						
Water Capital Fund		\$ 1,200,000	\$ 1,500,000			\$ 2,700,000
Total		\$ 1,200,000	\$ 1,500,000			\$ 2,700,000
WT1402 Water Well Rehab. - Bolsa Chica Well						
Water Capital Fund				\$ 600,000		\$ 600,000
Total				\$ 600,000		\$ 600,000
WT1301 Main line Replacement Hellman Ranch						
Water Capital Fund			\$ 50,000	\$ 500,000		\$ 550,000
Total			\$ 50,000	\$ 500,000		\$ 550,000
5 YEAR TOTAL	\$ 3,000,000	\$ 2,000,000	\$ 1,950,000	\$ 1,500,000	\$ 400,000	\$ 8,850,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Water System
PROJECT NAME Water System Infrastructure Repairs
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. WT1101
TOTAL PROJECT COST \$1,600,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

This project repairs water system deficiencies as identified within the Water Master Plan

JUSTIFICATION

The water system requires continual upkeep to keep it reliable. The system provides drinking water to residents and businesses as well as for fire protection. This program provides funding for the annual and emergency replacement of water system components such as pipelines, water valves, and water station components. Specific locations are consistent with the Water Master Plan.

On-going Operating & Maintenance Impact: Emergency repairs will be reduced.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Capital Fund	\$ 400,000		\$ 400,000	\$ 400,000	\$ 400,000	\$1,600,000
Expenditures						
Design	\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
Construction	\$ 340,000		\$ 340,000	\$ 340,000	\$ 340,000	\$1,360,000
Inspection	\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
TOTAL	\$ 400,000		\$ 400,000	\$ 400,000	\$ 400,000	\$1,600,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Water System
PROJECT NAME Lampson Water Well - Backup Power
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Lampson Ave.
PRIORITY High

PROJECT No. WT1102
TOTAL PROJECT COST \$350,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

In the spring of 2011 the City has opened a new Domestic Water Well on Lampson Avenue. The facility was constructed with the ability to add a permanent backup power. This project will install the backup power system.

JUSTIFICATION

In the event of a natural disaster or extended power outage this will allow this wellsite to continue to remain in service. The facility is currently able to be operated with a mobile generator. The City has one generator in it's inventory to power numerous city facilities.

On-going Operating & Maintenance Impact: None.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Capital Fund	\$ 350,000					\$ 350,000
Expenditures						
Design	\$ 10,000					\$ 10,000
Construction	\$ 320,000					\$ 320,000
Inspection	\$ 20,000					\$ 20,000
TOTAL	\$ 350,000					\$ 350,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Water System
PROJECT NAME Lampson Water Well - Connections Improvements
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Lampson Ave.
PRIORITY High

PROJECT No. WT1103
TOTAL PROJECT COST \$300,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

In the spring of 2011 the City has opened a new Domestic Water Well on Lampson Avenue. The facility was constructed with one connection to the system on Lampson Avenue extending westward between the wellsite and Basswood Avenue. This project will install a second connection extending eastbound on Lampson Avenue to Heather Street.

JUSTIFICATION

Most water system facilities are designed and operated with numerous connection points. This is done so that in the event of a main break the system can remain in service. This project will construct a second connection point for the Lampson Avenue Well into the City domestic water system.

On-going Operating & Maintenance Impact: None.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Capital Fund	\$ 300,000					\$ 300,000
Expenditures						
Design	\$ 25,000					\$ 25,000
Construction	\$ 250,000					\$ 250,000
Inspection	\$ 25,000					\$ 25,000
TOTAL	\$ 300,000					\$ 300,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Water System
PROJECT NAME Graphic Integration System Program
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. WT1104
TOTAL PROJECT COST \$150,000
WORKED PERFORMED BY City
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project funds the City's Engineering Computer Aided Drafting (CAD) and Geographic Information System (GIS) program. The program has been funded in the past with building permit GIS fees. These fees do not allow enough revenue to build a competent system. This project will update aerial photographs for the city and build a comprehensive GIS System.

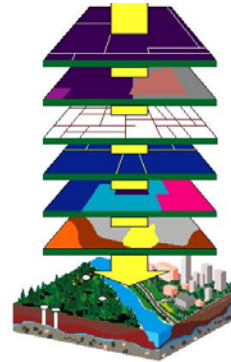
JUSTIFICATION

The CAD/GIS system allows the Engineering and Planning Divisions to provide better capital planning for infrastructure as well as graphic views of conditions for use in decision making. This program will assist staff with the ability to view field conditions without leaving the office, and assist with graphics that will be used in meetings, presentations, etc. Once the backbone of the system is compiled all of the departments within the City can add layers to assist with the individual functions within their departments.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Capital Fund	\$ 75,000					\$ 75,000
Sewer Capital Fund	\$ 75,000					\$ 75,000
TOTAL	\$ 150,000					\$ 150,000
Expenditures						
Implementation	\$ 150,000					\$ 150,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Water System
PROJECT NAME Ocean Avenue Alley (Main to 14th)
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. WT1105
TOTAL PROJECT COST \$1,300,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

This project rehabilitates water and sewer facilities within the Ocean Avenue Alley between Main Street and 14th Street.

JUSTIFICATION

This project will update deteriorated water and sewer facilities within the Ocean Avenue Alley between Main Street and 14th Street. The pavement in the alley will be removed in order to rehabilitate the utilities and be replaced at the conclusion of construction.

On-going Operating & Maintenance Impact: None



MAP



Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Capital Fund	\$ 650,000					\$ 650,000
Sewer Capital Fund	\$ 650,000					\$ 650,000
TOTAL	\$ 1,300,000					\$ 1,300,000

Expenditures

Design - Complete						
Construction	\$ 1,200,000					\$ 1,200,000
Inspection	\$ 100,000					\$ 100,000
TOTAL	\$ 1,300,000					\$ 1,300,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Water System
PROJECT NAME New 12" Water Line on OC Flood
PROJECT MANAGER Michael Ho, City Engineer
LOCATION County of Orange Property
PRIORITY High

PROJECT No. WT0901
TOTAL PROJECT COST \$500,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will start
ALTERNATIVE FUNDING SOURCE Yes

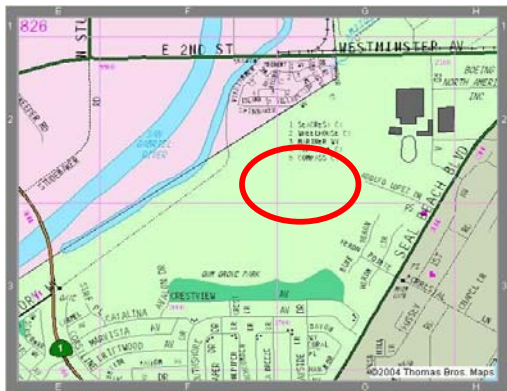
DESCRIPTION

Install a new 12" waterline.

JUSTIFICATION

The Orange County Flood Control District (OCFC) is constructing a new storm drain pump station in the Los Alamitos basin. The City's 18" water line is in the way of the new pump station. The water line must be relocated per our encroachment permit with OCFC. A new alignment is needed to provide system redundancy.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Capital Fund	\$ 500,000					\$ 500,000
Expenditures						
Design - Complete						
Construction	\$ 460,000					\$ 460,000
Inspection	\$ 40,000					\$ 40,000
TOTAL	\$ 500,000					\$ 500,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Water System
PROJECT NAME Ocean Avenue Alley (1st to Main)
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. WT1201
TOTAL PROJECT COST \$800,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

This project rehabilitates water and sewer facilities within the Ocean Avenue Alley between Main Street and 14th Street.

JUSTIFICATION

This project will update deteriorated water and sewer facilities within the Ocean Avenue Alley between 1st Street and Main Street. The pavement in the alley will be removed in order to rehabilitate the utilities and be replaced at the conclusion of construction.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Capital Fund		\$ 400,000				\$ 400,000
Sewer Capital Fund		\$ 400,000				\$ 400,000
TOTAL		\$ 800,000				\$ 800,000

Expenditures

Design - Complete						
Construction		\$ 730,000				\$ 730,000
Inspection		\$ 70,000				\$ 70,000
TOTAL		\$ 800,000				\$ 800,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Water System
PROJECT NAME Water Sta, Rehab. - Beverly Manor
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Beverly Manor Road
PRIORITY High

PROJECT No. WT0904
TOTAL PROJECT COST \$2,700,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

This project will construct upgrades and improvements to the Beverly Manor Water Well, Booster Station and Reservoir as identified in the 2003 Water System Master Plan.

JUSTIFICATION

The water system requires continual capital maintenance to maintain reliability and to meet water quality standards.

On-going Operating & Maintenance Impact:

It will eliminate the existing monthly maintenance cost.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Capital Fund		\$ 1,200,000	\$ 1,500,000			\$ 2,700,000
Expenditures						
Design - Complete						
Construction		\$ 1,100,000	\$ 1,350,000			\$ 2,450,000
Inspection		\$ 100,000	\$ 150,000			\$ 250,000
TOTAL		\$ 1,200,000	\$ 1,500,000			\$ 2,700,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Water System
PROJECT NAME Water Well Rehab.- Bolsa Chica
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Bolsa Chica Road
PRIORITY Medium

PROJECT No. WT1402
TOTAL PROJECT COST \$600,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATIVE FUNDING SOURCE None

DESCRIPTION

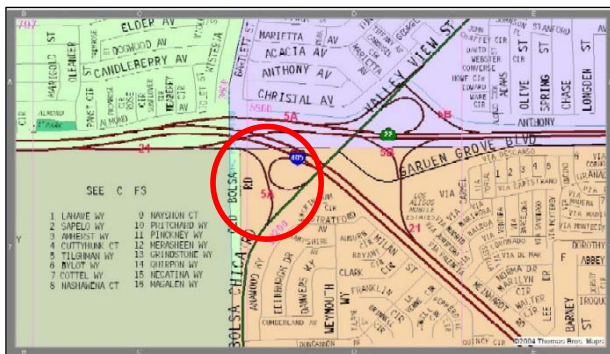
This project will rehabilitate the well site pumps, generators, motors and water treatment equipment.

JUSTIFICATION

This project will rehabilitate the Bolsa Chica Water Well as identified in the 2003 Water System Master Plan.

On-going Operating & Maintenance Impact:

Constructing the project will eliminate the maintenance of the electrical & pump equipment.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Capital Fund				\$ 600,000		\$ 600,000
Expenditures						
Design - Complete						
Construction				\$ 550,000		\$ 550,000
Inspection				\$ 50,000		\$ 50,000
TOTAL				\$ 600,000		\$ 600,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2011/2012 - 2015/2016

PROJECT CATEGORY Water System
PROJECT NAME Main Line Repl. Hellman Permits
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Hellman Ranch Properties
PRIORITY High

PROJECT No. WT1301
TOTAL PROJECT COST \$550,000
WORKED PERFORMED BY Contract
PROJECT STATUS Pre-planning
ALTERNATE FUND SOURCE None

DESCRIPTION

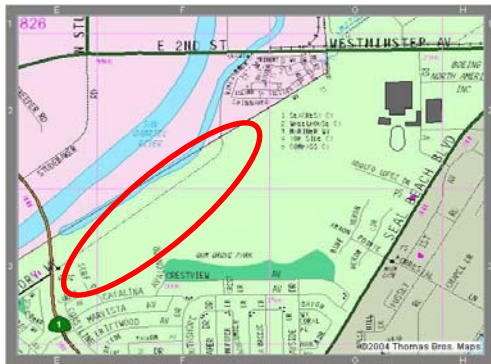
This project will replace an 18" transmission line on Hellman Ranch to feed Marina and Old Town.

JUSTIFICATION

This is a replacement of an existing line. It provides redundancy for the part of the system serving Old Town. It will maintain system reliability. The existing pipeline is in poor condition.

On-going Operating & Maintenance Impact:

Constructing the project will minimize the water main breaks in this area.



MAP



PICTURE

Funding Source	Approved 2011-2012 Budget	Approved 2012-2013 Budget	Approved 2013-2014 Budget	Approved 2014-2015 Budget	Approved 2015-2016 Budget	5-year total
Water Capital Fund			\$ 50,000	\$ 500,000		\$ 550,000
Expenditures						
Design & Permitting			\$ 50,000			\$ 50,000
Construction				\$ 450,000		\$ 450,000
Inspection				\$ 50,000		\$ 50,000
TOTAL			\$ 50,000	\$ 500,000		\$ 550,000

SECTION VIII - UNFUNDED PROJECTS/NEEDS SUMMARY SHEET

City of Seal Beach

FY 2011/12 - 2015/16 5 year CIP Budget

UNFUNDED NEEDS/PROJECTS

Project Name	Cost
Beach and Pier	
Pier Structural Assessment Implementation	\$ 100,000
Parking Lot Rehabilitation	\$ 200,000
Pier Abutment Room Repair	\$ 100,000
	<u>\$ 400,000</u>
Buildings and Facilities	
Pier Entrance Improvements	\$ 50,000
Pier Tot Lot Improvements	\$ 50,000
Main Street Tree Planting	\$ 100,000
Main Street - Streetscape Improvements	\$ 150,000
Public Works Building Repairs	\$ 50,000
McGaugh Pool Deck Rehabilitation	\$ 200,000
Mary Wilson Library Carpeting Replacement	\$ 20,000
Council Chambers A/V Improvement Project	\$ 200,000
ADA Upgrades to all City Buildings	\$ 500,000
Community Center Improvements	\$ 1,500,000
Wash Racks/ Street Sweeper Decanter at City Yard	\$ 100,000
	<u>\$ 2,920,000</u>
Parks	
New Pedestrian lighting on Electric Ave Greenbelt	\$ 300,000
Lighting Improvements to Zoeter	\$ 50,000
Citywide Irrigation Improvements	\$ 500,000
Citywide Park and Turf Renovation	\$ 1,000,000
Zoeter Field Rehabilitation (including stands)	\$ 100,000
Arbor Park Field Restoration	\$ 50,000
Heather Park Restrooms	\$ 250,000
	<u>\$ 2,250,000</u>
Storm Drain	
Master Plan - High Priority Needs	\$ 11,000,000
Master Plan - Median Priority Projects	\$ 32,000,000
Master Plan - Low Priority Projects	\$ 29,000,000
	<u>\$ 72,000,000</u>
Streets and Transportation	
Main Street Beautification (Planters)	\$ 100,000
8th St City Hall Parking Lot Rehabilitation	\$ 100,000
Median Landscape Rehabilitation on Seal Beach Blvd	\$ 200,000
Traffic Signal Upgrades	\$ 500,000
Traffic Management Center Upgrades	\$ 300,000
Concrete Rehabilitation	\$ 1,000,000
Street Paving Rehabilitation	\$ 18,000,000
Alley Pavement Rehabilitation	\$ 5,000,000
	<u>\$ 25,200,000</u>
TOTAL	<u>\$ 102,770,000</u>